

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000304) Educational Services Projects
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 123,051	\$ 103,144	\$ 105,000	\$ 108,109
Receipts				
Federal Support	55,840	100,000	75,000	75,000
Intra State Receipts	50	5,500	2,500	2,500
Gov Fund Type Transfers - Other Age	174,788	211,500	200,000	200,000
Interest	0	100	100	100
Fees, Licenses & Permits	0	100	100	100
Other Sales & Services	30,509	5,000	5,000	5,000
Unearned Receipts	40,299	200,000	190,000	190,000
Other	0	100	100	100
	<u>301,485</u>	<u>522,300</u>	<u>472,800</u>	<u>472,800</u>
Total Resources	<u>\$ 424,536</u>	<u>\$ 625,444</u>	<u>\$ 577,800</u>	<u>\$ 580,909</u>
 FTE	 <u>2.22</u>	 <u>3.41</u>	 <u>3.41</u>	 <u>3.41</u>
Disposition of Resources				
Personal Services-Salaries	\$ 236,289	\$ 358,035	\$ 358,035	\$ 358,035
Personal Travel In State	3,412	7,500	5,000	5,000
Personal Travel Out of State	5,281	10,000	7,500	7,500
Office Supplies	350	500	500	500
Facility Maintenance Supplies	0	500	500	500
Professional & Scientific Supplies	10,914	15,000	12,000	12,000
Other Supplies	398	2,500	2,500	2,500
Printing & Binding	0	5,000	5,000	5,000
Uniforms & Related Items	397	1,500	1,500	1,500

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000304) Educational Services Projects
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Postage	0	1,000	1,000	1,000
Communications	50	500	500	500
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	0	20,400	10,000	10,000
Outside Services	3,685	20,000	10,000	10,000
Intra-State Transfers	40,300	30,000	25,000	25,000
Advertising & Publicity	2,271	20,000	10,000	10,000
Reimbursement to Other Agencies	0	400	400	400
ITS Reimbursements	212	1,000	1,000	1,000
Gov Fund Type Transfers - Other Age	0	1,000	1,000	1,000
Equipment - Non-Inventory	150	5,000	2,500	2,500
IT Equipment	17,683	15,000	15,000	15,000
Refunds-Other	0	1,500	1,500	1,500
Balance Carry Forward (Funds)	103,144	108,109	106,365	109,474
Total Disposition of Resources	<u>\$ 424,536</u>	<u>\$ 625,444</u>	<u>\$ 577,800</u>	<u>\$ 580,909</u>